

38-00-00					DOLLARS			
POSITIONS					DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Funds	274.0	268.0	272.0	270.0	53,098.3	51,785.5	58,817.9	52,532.3
Appropriated S/F					285.9	25.0	25.0	25.0
Non-Appropriated S/F					1,478.7	200.0	200.0	200.0
	274.0	268.0	272.0	270.0	54,862.9	52,010.5	59,042.9	52,757.3
Prisons								
General Funds	1,760.6	1,734.6	1,733.6	1,733.6	100,343.4	103,693.9	106,116.6	104,822.5
Appropriated S/F	15.0	12.0	12.0	12.0	1,575.9	3,308.8	3,308.8	3,308.8
Non-Appropriated S/F					573.0	120.6	120.6	120.6
	1,775.6	1,746.6	1,745.6	1,745.6	102,492.3	107,123.3	109,546.0	108,251.9
Community Corrections								
General Funds	586.0	574.0	615.0	609.0	32,050.6	33,843.3	37,135.3	36,767.2
Appropriated S/F	4.0				254.7	399.0	399.0	399.0
Non-Appropriated S/F	1.0				75.5			
	591.0	574.0	615.0	609.0	32,380.8	34,242.3	37,534.3	37,166.2
TOTAL								
General Funds	2,620.6	2,576.6	2,620.6	2,612.6	185,492.3	189,322.7	202,069.8	194,122.0
Appropriated S/F	19.0	12.0	12.0	12.0	2,116.5	3,732.8	3,732.8	3,732.8
Non-Appropriated S/F	1.0				2,127.2	320.6	320.6	320.6
	2,640.6	2,588.6	2,632.6	2,624.6	189,736.0	193,376.1	206,123.2	198,175.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1	6,518.0		
Special Funds					0.5			
SUBTOTAL					1.6	6,518.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					185,493.4	195,840.7	202,069.8	194,122.0
Special Funds					4,244.2	4,053.4	4,053.4	4,053.4
TOTAL					189,737.6	199,894.1	206,123.2	198,175.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					185,493.4	195,840.7	202,069.8	194,122.0
Special Funds					4,244.2	4,053.4	4,053.4	4,053.4
GRAND TOTAL					189,737.6	199,894.1	206,123.2	198,175.4
	(Reverted)				534.0			
	(Encumbered)				2,623.9			
	(Continuing)				3,894.1			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Office of the Commissioner								
General Funds	16.0	15.0	15.0	15.0	1,086.3	1,051.9	1,079.2	1,079.2
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					544.4			
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,630.7</u>	<u>1,076.9</u>	<u>1,104.2</u>	<u>1,104.2</u>
HR / Employee Dev								
General Funds	50.0	50.0	50.0	50.0	3,535.3	2,588.6	2,655.8	2,655.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>3,535.3</u>	<u>2,588.6</u>	<u>2,655.8</u>	<u>2,655.8</u>
Management Services								
General Funds	48.0	45.0	45.0	45.0	5,408.3	4,691.4	5,107.6	4,750.3
Appropriated S/F								
Non-Appropriated S/F					354.6			
	<u>48.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>5,762.9</u>	<u>4,691.4</u>	<u>5,107.6</u>	<u>4,750.3</u>
Food Services								
General Funds	81.0	80.0	83.0	82.0	10,230.7	10,461.0	11,362.5	11,023.4
Appropriated S/F								
Non-Appropriated S/F					477.4	200.0	200.0	200.0
	<u>81.0</u>	<u>80.0</u>	<u>83.0</u>	<u>82.0</u>	<u>10,708.1</u>	<u>10,661.0</u>	<u>11,562.5</u>	<u>11,223.4</u>
Medical / Treatment Services								
General Funds					22,862.6	22,306.5	26,272.7	24,958.1
Appropriated S/F								
Non-Appropriated S/F					102.3			
					<u>22,964.9</u>	<u>22,306.5</u>	<u>26,272.7</u>	<u>24,958.1</u>
Drug & Alcohol Treatment Svc								
General Funds					3,778.8	3,909.4	5,368.5	4,284.3
Appropriated S/F					285.9			
Non-Appropriated S/F								
					<u>4,064.7</u>	<u>3,909.4</u>	<u>5,368.5</u>	<u>4,284.3</u>
Facilities Maintenance								
General Funds	79.0	78.0	79.0	78.0	6,196.3	6,776.7	6,971.6	3,781.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>78.0</u>	<u>79.0</u>	<u>78.0</u>	<u>6,196.3</u>	<u>6,776.7</u>	<u>6,971.6</u>	<u>3,781.2</u>
TOTAL								
General Funds	274.0	268.0	272.0	270.0	53,098.3	51,785.5	58,817.9	52,532.3
Appropriated S/F					285.9	25.0	25.0	25.0
Non-Appropriated S/F					1,478.7	200.0	200.0	200.0
	<u>274.0</u>	<u>268.0</u>	<u>272.0</u>	<u>270.0</u>	<u>54,862.9</u>	<u>52,010.5</u>	<u>59,042.9</u>	<u>52,757.3</u>

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	951.3	938.2	965.5	965.5				965.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>951.3</u>	<u>938.2</u>	<u>965.5</u>	<u>965.5</u>				<u>965.5</u>
Travel								
General Funds	2.4	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	81.6	82.9	82.9	82.9				82.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>377.1</u>							
	<u>458.7</u>	<u>107.9</u>	<u>107.9</u>	<u>107.9</u>				<u>107.9</u>
Energy								
General Funds	3.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Supplies and Materials								
General Funds	11.3	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	<u>29.4</u>							
	<u>40.7</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>137.9</u>							
	<u>137.9</u>							
Contingency - Shakedowns								
General Funds	15.4	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Education Enhancement								
General Funds	21.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>							
TOTAL								
General Funds	1,086.3	1,051.9	1,079.2	1,079.2				1,079.2
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>544.4</u>							
	<u>1,630.7</u>	<u>1,076.9</u>	<u>1,104.2</u>	<u>1,104.2</u>				<u>1,104.2</u>
IPU REVENUES								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F	<u>558.8</u>							
	<u>560.2</u>							

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	16.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
ADMINISTRATION
HR / EMPLOYEE DEV
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	3,340.7	2,403.2	2,470.4	2,470.4				2,470.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,340.7</u>	<u>2,403.2</u>	<u>2,470.4</u>	<u>2,470.4</u>				<u>2,470.4</u>
Travel								
General Funds	4.9	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	103.4	86.7	86.7	86.7				86.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.4</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Energy								
General Funds	0.5	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Supplies and Materials								
General Funds	85.8	90.8	90.8	90.8				90.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.8</u>	<u>90.8</u>	<u>90.8</u>	<u>90.8</u>				<u>90.8</u>
TOTAL								
General Funds	3,535.3	2,588.6	2,655.8	2,655.8				2,655.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,535.3</u>	<u>2,588.6</u>	<u>2,655.8</u>	<u>2,655.8</u>				<u>2,655.8</u>
IPU REVENUES								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
POSITIONS								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,209.0	2,164.6	2,223.5	2,223.5				2,223.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,209.0</u>	<u>2,164.6</u>	<u>2,223.5</u>	<u>2,223.5</u>				<u>2,223.5</u>
Travel								
General Funds	2.1	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds	807.5	820.0	841.3	820.0				820.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.1</u>							
	811.6	820.0	841.3	820.0				820.0
Energy								
General Funds	55.2	58.0	58.0	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.2</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>
Supplies and Materials								
General Funds	44.1	49.3	49.3	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F	<u>350.5</u>							
	394.6	49.3	49.3	49.3				49.3
First Quality								
General Funds	5.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>							
Management Information System								
General Funds	2,072.1	1,501.1	1,837.1	1,501.1				1,501.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,072.1</u>	<u>1,501.1</u>	<u>1,837.1</u>	<u>1,501.1</u>				<u>1,501.1</u>
Warehouse								
General Funds	212.9	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>212.9</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
TOTAL								
General Funds	5,408.3	4,691.4	5,107.6	4,750.3				4,750.3
Appropriated S/F								
Non-Appropriated S/F	<u>354.6</u>							
	5,762.9	4,691.4	5,107.6	4,750.3				4,750.3
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>650.0</u>							
	650.1							

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	48.0	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$21.3 in Contractual Services for the increase in the Administration Building lease agreement.

*Do not recommend enhancement of \$336.0 in Management Information Systems for equipment for the new Women's Work Release Center (38-06-11) and AFIS maintenance license fees.

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	3,655.9	3,882.0	4,130.5	4,005.6			83.3	4,088.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,655.9</u>	<u>3,882.0</u>	<u>4,130.5</u>	<u>4,005.6</u>			<u>83.3</u>	<u>4,088.9</u>
Travel								
General Funds	0.3	4.4	3.2	4.4		-1.2		3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>4.4</u>	<u>3.2</u>	<u>4.4</u>		<u>-1.2</u>		<u>3.2</u>
Contractual Services								
General Funds	373.4	235.1	494.6	235.1		90.4	36.5	362.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.4</u>	<u>235.1</u>	<u>494.6</u>	<u>235.1</u>		<u>90.4</u>	<u>36.5</u>	<u>362.0</u>
Supplies and Materials								
General Funds	6,054.7	6,314.5	6,708.0	6,314.5	243.2	-90.4	75.8	6,543.1
Appropriated S/F								
Non-Appropriated S/F	477.4	200.0	200.0	200.0				200.0
	<u>6,532.1</u>	<u>6,514.5</u>	<u>6,908.0</u>	<u>6,514.5</u>	<u>243.2</u>	<u>-90.4</u>	<u>75.8</u>	<u>6,743.1</u>
Capital Outlay								
General Funds	146.4	25.0	26.2	25.0		1.2		26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.4</u>	<u>25.0</u>	<u>26.2</u>	<u>25.0</u>		<u>1.2</u>		<u>26.2</u>
TOTAL								
General Funds	10,230.7	10,461.0	11,362.5	10,584.6	243.2		195.6	11,023.4
Appropriated S/F								
Non-Appropriated S/F	477.4	200.0	200.0	200.0				200.0
	<u>10,708.1</u>	<u>10,661.0</u>	<u>11,562.5</u>	<u>10,784.6</u>	<u>243.2</u>		<u>195.6</u>	<u>11,223.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	477.4	464.0	464.0	464.0				464.0
	<u>477.4</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
POSITIONS								
General Funds	81.0	80.0	83.0	80.0			2.0	82.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>80.0</u>	<u>83.0</u>	<u>80.0</u>			<u>2.0</u>	<u>82.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$243.2 in Supplies and Materials for costs for estimated population increase. Do not recommend inflation and volume adjustments of \$164.9 in Supplies and Materials for additional costs for estimated population increase and \$132.6 in Supplies and Materials for estimated inflationary cost increase.

*Recommend structural changes of (\$1.2) in Travel to Capital Outlay and (\$90.4) in Supplies and Materials to Contractual Services to align appropriations with actual expenditures. Do not recommend additional structural

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

change of (\$132.6) in Supplies and Materials to Contractual Services.

*Recommend enhancements of 2.0 FTEs Correctional Officer/Food Service Specialist II and \$83.3 in Personnel Costs, \$36.5 in Contractual Services and \$75.8 in Supplies and Materials associated with the opening of the new Women's Work Release Center (38-06-11). Do not recommend additional enhancement of 1.0 FTE Correctional Officer/Food Service Specialist II and \$41.6 in Personnel Costs.

**CORRECTION
ADMINISTRATION
MEDICAL / TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-30								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	102.3							
	102.3							
Medical Services								
General Funds	22,782.6	22,226.5	26,192.7	22,226.5	2,442.3		209.3	24,878.1
Appropriated S/F								
Non-Appropriated S/F								
	22,782.6	22,226.5	26,192.7	22,226.5	2,442.3		209.3	24,878.1
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
TOTAL								
General Funds	22,862.6	22,306.5	26,272.7	22,306.5	2,442.3		209.3	24,958.1
Appropriated S/F								
Non-Appropriated S/F	102.3							
	22,964.9	22,306.5	26,272.7	22,306.5	2,442.3		209.3	24,958.1
IPU REVENUES								
General Funds								
Appropriated S/F	55.2							
Non-Appropriated S/F	47.4							
	102.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$2,442.3 in Medical Services to meet contractual obligations with the medical vendor, cover increasing expenditures in pharmacy and additional costs associated with anticipated population increase. Do not recommend additional inflation and volume adjustment of \$1,164.6 in Medical Services.

*Recommend enhancement of \$209.3 in Medical Services for contractual costs associated with the opening of the new Women's Work Release Center (38-06-11). Do not recommend additional enhancement of \$150.0 in Medical Services for contractual support.

**CORRECTION
ADMINISTRATION
DRUG & ALCOHOL TREATMENT SVC
INTERNAL PROGRAM UNIT SUMMARY**

38-01-31								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Drug & Alcohol Treatment								
General Funds	3,778.8	3,909.4	5,368.5	3,909.4			374.9	4,284.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,778.8</u>	<u>3,909.4</u>	<u>5,368.5</u>	<u>3,909.4</u>			<u>374.9</u>	<u>4,284.3</u>
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	285.9							
Non-Appropriated S/F								
	<u>285.9</u>							
TOTAL								
General Funds	3,778.8	3,909.4	5,368.5	3,909.4			374.9	4,284.3
Appropriated S/F	285.9							
Non-Appropriated S/F								
	<u>4,064.7</u>	<u>3,909.4</u>	<u>5,368.5</u>	<u>3,909.4</u>			<u>374.9</u>	<u>4,284.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	71.0							
Non-Appropriated S/F								
	<u>71.0</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$84.2 in Drug and Alcohol Treatment.

*Recommend enhancement of \$374.9 for contractual costs associated with the opening of the new Women's Work Release Center (38-06-11). Do not recommend enhancement of \$1,000.0 in Drug & Alcohol Treatment to expand community based treatment programs.

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	3,485.8	3,678.4	3,825.2	3,781.2				3,781.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,485.8</u>	<u>3,678.4</u>	<u>3,825.2</u>	<u>3,781.2</u>				<u>3,781.2</u>
Travel								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Contractual Services								
General Funds	591.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>591.0</u>							
Supplies and Materials								
General Funds	294.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.5</u>							
Capital Outlay								
General Funds	50.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.7</u>							
Debt Service								
General Funds	198.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>198.0</u>							
Maintenance / Restoration								
General Funds	1,564.8	3,098.3	3,146.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,564.8</u>	<u>3,098.3</u>	<u>3,146.4</u>					
First Quality								
General Funds	9.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>							
TOTAL								
General Funds	6,196.3	6,776.7	6,971.6	3,781.2				3,781.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,196.3</u>	<u>6,776.7</u>	<u>6,971.6</u>	<u>3,781.2</u>				<u>3,781.2</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	79.0	78.0	79.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>78.0</u>	<u>79.0</u>	<u>78.0</u>				<u>78.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes (\$3,098.3) in Maintenance/Restoration; funds are recommended in the Capital Improvements Act.

*Do not recommend enhancement of 1.0 FTE Correctional Officer/Physical Plant Maintenance Mechanic III, \$44.0 in Personnel Costs and \$45.1 in Maintenance/Restoration operating costs for the opening of the new Women's Work Release Center (38-06-11).

*Do not recommend one-time funding of \$3.0 for costs associated with the opening of the new Women's Work Release Center (38-06-11).

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Bureau Chief - Prisons									
General Funds	10.0	9.0	9.0	9.0	704.6	1,857.5	1,874.2	1,868.2	
Appropriated S/F									
Non-Appropriated S/F					552.7				
	10.0	9.0	9.0	9.0	1,257.3	1,857.5	1,874.2	1,868.2	
Webb Correctional Facility									
General Funds	26.0	25.0	25.0	25.0	1,371.6	1,424.2	1,459.7	1,459.2	
Appropriated S/F	2.0					1.0	1.0	1.0	
Non-Appropriated S/F									
	28.0	25.0	25.0	25.0	1,371.6	1,425.2	1,460.7	1,460.2	
Delaware Correctional Center									
General Funds	747.0	738.0	738.0	738.0	45,108.4	45,993.2	46,895.3	46,408.6	
Appropriated S/F					2.3	1.0	1.0	1.0	
Non-Appropriated S/F									
	747.0	738.0	738.0	738.0	45,110.7	45,994.2	46,896.3	46,409.6	
Sussex Correctional Inst.									
General Funds	406.0	401.0	401.0	401.0	21,448.7	21,311.4	21,891.3	21,855.7	
Appropriated S/F									
Non-Appropriated S/F					0.6				
	406.0	401.0	401.0	401.0	21,449.3	21,311.4	21,891.3	21,855.7	
Baylor Correctional Inst.									
General Funds	98.0	97.0	97.0	97.0	5,817.2	5,756.7	6,001.6	6,338.1	
Appropriated S/F	1.0					2.7	2.7	2.7	
Non-Appropriated S/F									
	99.0	97.0	97.0	97.0	5,817.2	5,759.4	6,004.3	6,340.8	
Howard R. Young Correctional Institution									
General Funds	382.0	377.0	377.0	377.0	19,102.7	20,589.2	21,125.6	19,994.0	
Appropriated S/F									
Non-Appropriated S/F									
	382.0	377.0	377.0	377.0	19,102.7	20,589.2	21,125.6	19,994.0	
Transportation									
General Funds	53.0	53.0	53.0	53.0	4,322.9	4,388.4	4,496.3	4,496.3	
Appropriated S/F									
Non-Appropriated S/F									
	53.0	53.0	53.0	53.0	4,322.9	4,388.4	4,496.3	4,496.3	
Prison Industries									
General Funds	16.0	14.0	14.0	14.0	859.2	790.1	815.5	815.5	
Appropriated S/F	7.0	7.0	7.0	7.0	1,201.1	1,644.7	1,644.7	1,644.7	
Non-Appropriated S/F					19.7				
	23.0	21.0	21.0	21.0	2,080.0	2,434.8	2,460.2	2,460.2	

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Inmate Construction								
General Funds	6.0	5.0	5.0	5.0	238.3	258.5	265.4	265.4
Appropriated S/F	5.0	5.0	5.0	5.0	372.5	1,658.4	1,658.4	1,658.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>610.8</u>	<u>1,916.9</u>	<u>1,923.8</u>	<u>1,923.8</u>
Education								
General Funds	16.6	15.6	14.6	14.6	1,369.8	1,324.7	1,291.7	1,321.5
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F						120.6	120.6	120.6
	<u>16.6</u>	<u>15.6</u>	<u>14.6</u>	<u>14.6</u>	<u>1,369.8</u>	<u>1,446.3</u>	<u>1,413.3</u>	<u>1,443.1</u>
TOTAL								
General Funds	1,760.6	1,734.6	1,733.6	1,733.6	100,343.4	103,693.9	106,116.6	104,822.5
Appropriated S/F	15.0	12.0	12.0	12.0	1,575.9	3,308.8	3,308.8	3,308.8
Non-Appropriated S/F					573.0	120.6	120.6	120.6
	<u>1,775.6</u>	<u>1,746.6</u>	<u>1,745.6</u>	<u>1,745.6</u>	<u>102,492.3</u>	<u>107,123.3</u>	<u>109,546.0</u>	<u>108,251.9</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	560.6	631.8	648.5	648.5				648.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>560.6</u>	<u>631.8</u>	<u>648.5</u>	<u>648.5</u>				<u>648.5</u>
Travel								
General Funds	1.2	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	30.0	56.3	56.3	56.3				56.3
Appropriated S/F								
Non-Appropriated S/F	<u>454.6</u>							
	<u>484.6</u>	<u>56.3</u>	<u>56.3</u>	<u>56.3</u>				<u>56.3</u>
Supplies and Materials								
General Funds	3.9	32.2	32.2	32.2				32.2
Appropriated S/F								
Non-Appropriated S/F	<u>28.6</u>							
	<u>32.5</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>				<u>32.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>69.5</u>							
	<u>69.5</u>							
Debt Service								
General Funds	0.2	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>6.0</u>	<u>6.0</u>					
One-Time								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
Gate Money								
General Funds	12.3	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	<u>12.3</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	40.5	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F	<u>40.5</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
Prison Arts Program								
General Funds	51.9	53.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F	<u>51.9</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Population Contingency								
General Funds		1,015.5	1,015.5	1,015.5				1,015.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,015.5</u>	<u>1,015.5</u>	<u>1,015.5</u>				<u>1,015.5</u>
TOTAL								
General Funds	704.6	1,857.5	1,874.2	1,868.2				1,868.2
Appropriated S/F								
Non-Appropriated S/F	<u>552.7</u>							
	1,257.3	<u>1,857.5</u>	<u>1,874.2</u>	<u>1,868.2</u>				<u>1,868.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
		100.0	100.0	100.0				100.0
POSITIONS								
General Funds	10.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
PRISONS
WEBB CORRECTIONAL FACILITY
INTERNAL PROGRAM UNIT SUMMARY**

38-04-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,240.9	1,275.0	1,309.2	1,309.2				1,309.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,240.9</u>	<u>1,275.0</u>	<u>1,309.2</u>	<u>1,309.2</u>				<u>1,309.2</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	61.3	72.1	72.1	72.1				72.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>61.3</u>	<u>73.1</u>	<u>73.1</u>	<u>73.1</u>				<u>73.1</u>
Energy								
General Funds	36.3	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.3</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Supplies and Materials								
General Funds	33.0	44.9	46.2	44.9	0.8			45.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>	<u>44.9</u>	<u>46.2</u>	<u>44.9</u>	<u>0.8</u>			<u>45.7</u>
TOTAL								
General Funds	1,371.6	1,424.2	1,459.7	1,458.4	0.8			1,459.2
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,371.6</u>	<u>1,425.2</u>	<u>1,460.7</u>	<u>1,459.4</u>	<u>0.8</u>			<u>1,460.2</u>
IPU REVENUES								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
POSITIONS								
General Funds	26.0	25.0	25.0	25.0				25.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>28.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$0.8 in Supplies and Materials for estimated population increase.
Do not recommend additional inflation and volume adjustment of \$0.5 in Supplies and Materials.

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	29,387.6	31,029.5	31,914.1	31,877.6				31,877.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,387.6</u>	<u>31,029.5</u>	<u>31,914.1</u>	<u>31,877.6</u>				<u>31,877.6</u>
Travel								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	1,018.9	1,005.4	1,005.4	1,005.4				1,005.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,018.9</u>	<u>1,006.4</u>	<u>1,006.4</u>	<u>1,006.4</u>				<u>1,006.4</u>
Energy								
General Funds	2,506.7	2,440.1	2,440.1	2,440.1				2,440.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,506.7</u>	<u>2,440.1</u>	<u>2,440.1</u>	<u>2,440.1</u>				<u>2,440.1</u>
Supplies and Materials								
General Funds	1,250.0	1,544.1	1,561.6	1,544.1	10.5			1,554.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.0</u>	<u>1,544.1</u>	<u>1,561.6</u>	<u>1,544.1</u>	<u>10.5</u>			<u>1,554.6</u>
Capital Outlay								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
Debt Service								
General Funds	10,890.8	9,948.6	9,948.6	9,505.4				9,505.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,890.8</u>	<u>9,948.6</u>	<u>9,948.6</u>	<u>9,505.4</u>				<u>9,505.4</u>
Cars and Wagons								
General Funds	13.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>							
DCC Fence								
General Funds	18.6	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
Greentree Program								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	<u>2.3</u>							

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	45,108.4	45,993.2	46,895.3	46,398.1	10.5			46,408.6
Appropriated S/F	2.3	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>45,110.7</u>	<u>45,994.2</u>	<u>46,896.3</u>	<u>46,399.1</u>	<u>10.5</u>			<u>46,409.6</u>
IPU REVENUES								
General Funds	10.4	10.7	10.7	10.7				10.7
Appropriated S/F	10.0							
Non-Appropriated S/F								
	<u>20.4</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	747.0	738.0	738.0	738.0				738.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>747.0</u>	<u>738.0</u>	<u>738.0</u>	<u>738.0</u>				<u>738.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend base adjustment of \$36.5 to annualize 11.0 FTEs associated with the opening of "B" Building because opening has been delayed.

*Recommend inflation and volume adjustment of \$10.5 in Supplies and Materials for estimated population increase. Do not recommend additional inflation and volume adjustment of \$7.0 in Supplies and Materials.

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	18,729.0	18,988.1	19,541.8	19,541.8				19,541.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>18,729.0</u>	<u>18,988.1</u>	<u>19,541.8</u>	<u>19,541.8</u>				<u>19,541.8</u>
Travel								
General Funds	2.4	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	901.9	736.3	736.3	736.3				736.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>901.9</u>	<u>736.3</u>	<u>736.3</u>	<u>736.3</u>				<u>736.3</u>
Energy								
General Funds	983.6	815.0	815.0	815.0				815.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>983.6</u>	<u>815.0</u>	<u>815.0</u>	<u>815.0</u>				<u>815.0</u>
Supplies and Materials								
General Funds	543.5	539.2	565.4	539.2	15.8			555.0
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>544.1</u>	<u>539.2</u>	<u>565.4</u>	<u>539.2</u>	<u>15.8</u>			<u>555.0</u>
Debt Service								
General Funds	288.3	230.0	230.0	204.8				204.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>288.3</u>	<u>230.0</u>	<u>230.0</u>	<u>204.8</u>				<u>204.8</u>
TOTAL								
General Funds	21,448.7	21,311.4	21,891.3	21,839.9	15.8			21,855.7
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>21,449.3</u>	<u>21,311.4</u>	<u>21,891.3</u>	<u>21,839.9</u>	<u>15.8</u>			<u>21,855.7</u>
IPU REVENUES								
General Funds	11.0	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>11.4</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
POSITIONS								
General Funds	406.0	401.0	401.0	401.0				401.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>406.0</u>	<u>401.0</u>	<u>401.0</u>	<u>401.0</u>				<u>401.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$15.8 in Supplies and Materials for estimated population increase.
Do not recommend additional inflation and volume adjustment of \$10.4 in Supplies and Materials.

**CORRECTION
PRISONS
BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	4,399.8	4,288.0	4,412.0	4,412.0				4,412.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,399.8</u>	<u>4,288.0</u>	<u>4,412.0</u>	<u>4,412.0</u>				<u>4,412.0</u>
Travel								
General Funds	0.4	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	254.0	253.0	279.8	253.0			26.8	279.8
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>254.0</u>	<u>254.0</u>	<u>280.8</u>	<u>254.0</u>			<u>26.8</u>	<u>280.8</u>
Energy								
General Funds	304.4	312.2	387.5	312.2			75.3	387.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>304.4</u>	<u>312.2</u>	<u>387.5</u>	<u>312.2</u>			<u>75.3</u>	<u>387.5</u>
Supplies and Materials								
General Funds	130.3	221.0	239.8	221.0	11.3			232.3
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
	<u>130.3</u>	<u>222.7</u>	<u>241.5</u>	<u>222.7</u>	<u>11.3</u>			<u>234.0</u>
Debt Service								
General Funds	728.3	681.9	681.9	1,025.9				1,025.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>728.3</u>	<u>681.9</u>	<u>681.9</u>	<u>1,025.9</u>				<u>1,025.9</u>
TOTAL								
General Funds	5,817.2	5,756.7	6,001.6	6,224.7	11.3		102.1	6,338.1
Appropriated S/F		2.7	2.7	2.7				2.7
Non-Appropriated S/F								
	<u>5,817.2</u>	<u>5,759.4</u>	<u>6,004.3</u>	<u>6,227.4</u>	<u>11.3</u>		<u>102.1</u>	<u>6,340.8</u>
IPU REVENUES								
General Funds	54.6	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.6</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
POSITIONS								
General Funds	98.0	97.0	97.0	97.0				97.0
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>99.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$11.3 in Supplies and Materials for estimated population increase.
Do not recommend additional inflation and volume adjustment of \$7.5 in Supplies and Materials.

**CORRECTION
PRISONS
BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

*Recommend enhancements of \$26.8 in Contractual Services and \$75.3 in Energy for costs associated with the opening of the new Women's Work Release Center (38-06-11).

**CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	15,199.9	16,371.0	16,846.2	16,846.2				16,846.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,199.9</u>	<u>16,371.0</u>	<u>16,846.2</u>	<u>16,846.2</u>				<u>16,846.2</u>
Travel								
General Funds	0.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	498.5	636.2	636.2	636.2				636.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>498.5</u>	<u>636.2</u>	<u>636.2</u>	<u>636.2</u>				<u>636.2</u>
Energy								
General Funds	724.5	745.0	745.0	745.0				745.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>724.5</u>	<u>745.0</u>	<u>745.0</u>	<u>745.0</u>				<u>745.0</u>
Supplies and Materials								
General Funds	451.1	557.9	619.1	557.9	36.8			594.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>451.1</u>	<u>557.9</u>	<u>619.1</u>	<u>557.9</u>	<u>36.8</u>			<u>594.7</u>
Debt Service								
General Funds	2,228.0	2,277.1	2,277.1	1,169.9				1,169.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,228.0</u>	<u>2,277.1</u>	<u>2,277.1</u>	<u>1,169.9</u>				<u>1,169.9</u>
TOTAL								
General Funds	19,102.7	20,589.2	21,125.6	19,957.2	36.8			19,994.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,102.7</u>	<u>20,589.2</u>	<u>21,125.6</u>	<u>19,957.2</u>	<u>36.8</u>			<u>19,994.0</u>
IPU REVENUES								
General Funds	90.2	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.2</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
POSITIONS								
General Funds	382.0	377.0	377.0	377.0				377.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>382.0</u>	<u>377.0</u>	<u>377.0</u>	<u>377.0</u>				<u>377.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$36.8 in Supplies and Materials for estimated population increase.
Do not recommend additional inflation and volume adjustment of \$24.4 in Supplies and Materials.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	4,080.2	4,168.2	4,276.1	4,276.1				4,276.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,080.2</u>	<u>4,168.2</u>	<u>4,276.1</u>	<u>4,276.1</u>				<u>4,276.1</u>
Travel								
General Funds	1.0	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	181.2	169.7	169.7	169.7				169.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.2</u>	<u>169.7</u>	<u>169.7</u>	<u>169.7</u>				<u>169.7</u>
Energy								
General Funds	1.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Supplies and Materials								
General Funds	38.1	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.1</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
One-Time								
General Funds	21.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.1</u>							
TOTAL								
General Funds	4,322.9	4,388.4	4,496.3	4,496.3				4,496.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,322.9</u>	<u>4,388.4</u>	<u>4,496.3</u>	<u>4,496.3</u>				<u>4,496.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	53.0	53.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	823.9	789.1	814.5	814.5				814.5
Appropriated S/F	201.2	327.6	327.6	327.6				327.6
Non-Appropriated S/F								
	1,025.1	1,116.7	1,142.1	1,142.1				1,142.1
Travel								
General Funds								
Appropriated S/F	0.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	0.4	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	2.5							
Appropriated S/F	176.9	295.4	295.4	295.4				295.4
Non-Appropriated S/F								
	179.4	295.4	295.4	295.4				295.4
Energy								
General Funds								
Appropriated S/F	6.7	10.2	10.2	10.2				10.2
Non-Appropriated S/F								
	6.7	10.2	10.2	10.2				10.2
Supplies and Materials								
General Funds	20.8	1.0	1.0	1.0				1.0
Appropriated S/F	645.5	747.5	747.5	747.5				747.5
Non-Appropriated S/F								
	666.3	748.5	748.5	748.5				748.5
Capital Outlay								
General Funds								
Appropriated S/F	14.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	19.7							
	34.3	60.0	60.0	60.0				60.0
Garment Shop								
General Funds	12.0							
Appropriated S/F	155.8	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	167.8	200.0	200.0	200.0				200.0
TOTAL								
General Funds	859.2	790.1	815.5	815.5				815.5
Appropriated S/F	1,201.1	1,644.7	1,644.7	1,644.7				1,644.7
Non-Appropriated S/F	19.7							
	2,080.0	2,434.8	2,460.2	2,460.2				2,460.2
IPU REVENUES								
General Funds								
Appropriated S/F	1,364.6	988.6	988.6	988.6				988.6
Non-Appropriated S/F								
	1,364.6	988.6	988.6	988.6				988.6
POSITIONS								
General Funds	16.0	14.0	14.0	14.0				14.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	23.0	21.0	21.0	21.0				21.0

**CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
PRISONS
INMATE CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	235.4	255.2	262.1	262.1				262.1
Appropriated S/F	58.3	414.4	414.4	414.4				414.4
Non-Appropriated S/F								
	<u>293.7</u>	<u>669.6</u>	<u>676.5</u>	<u>676.5</u>				<u>676.5</u>
Travel								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	2.2	2.6	2.6	2.6				2.6
Appropriated S/F	128.1	549.0	549.0	549.0				549.0
Non-Appropriated S/F								
	<u>130.3</u>	<u>551.6</u>	<u>551.6</u>	<u>551.6</u>				<u>551.6</u>
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F	185.4	573.0	573.0	573.0				573.0
Non-Appropriated S/F								
	<u>186.1</u>	<u>573.7</u>	<u>573.7</u>	<u>573.7</u>				<u>573.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		117.0	117.0	117.0				117.0
Non-Appropriated S/F								
		<u>117.0</u>	<u>117.0</u>	<u>117.0</u>				<u>117.0</u>
TOTAL								
General Funds	238.3	258.5	265.4	265.4				265.4
Appropriated S/F	372.5	1,658.4	1,658.4	1,658.4				1,658.4
Non-Appropriated S/F								
	<u>610.8</u>	<u>1,916.9</u>	<u>1,923.8</u>	<u>1,923.8</u>				<u>1,923.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	318.3	1,574.0	1,574.0	1,574.0				1,574.0
Non-Appropriated S/F								
	<u>318.3</u>	<u>1,574.0</u>	<u>1,574.0</u>	<u>1,574.0</u>				<u>1,574.0</u>
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,362.7	1,303.2	1,270.2	1,300.0				1,300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,362.7</u>	<u>1,303.2</u>	<u>1,270.2</u>	<u>1,300.0</u>				<u>1,300.0</u>
Travel								
General Funds	0.1	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	2.1	15.0	15.0	15.0				15.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		9.5	9.5	9.5				9.5
	<u>2.1</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Supplies and Materials								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				91.1
	<u>4.9</u>	<u>96.1</u>	<u>96.1</u>	<u>96.1</u>				<u>96.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				20.0
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	1,369.8	1,324.7	1,291.7	1,321.5				1,321.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		120.6	120.6	120.6				120.6
	<u>1,369.8</u>	<u>1,446.3</u>	<u>1,413.3</u>	<u>1,443.1</u>				<u>1,443.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				293.7
		<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
POSITIONS								
General Funds	16.6	15.6	14.6	14.6				14.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>15.6</u>	<u>14.6</u>	<u>14.6</u>				<u>14.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$68.6) in Personnel Costs and (1.0) FTE Teacher (BP# 6982) to move vacant position to the Department of Education (95-03-20) per Fiscal Year 2004 Budget Act.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Bureau Chief-Comm Corrections									
General Funds	17.0	16.0	16.0	16.0	1,420.6	1,340.4	1,369.2	1,869.2	
Appropriated S/F									
Non-Appropriated S/F					75.5				
	17.0	16.0	16.0	16.0	1,496.1	1,340.4	1,369.2	1,869.2	
Probation And Parole									
General Funds	321.0	311.0	311.0	311.0	17,501.8	18,112.1	18,565.9	18,533.8	
Appropriated S/F					250.7	344.0	344.0	344.0	
Non-Appropriated S/F	1.0								
	322.0	311.0	311.0	311.0	17,752.5	18,456.1	18,909.9	18,877.8	
House Arrest									
General Funds	39.0	39.0	39.0	39.0	2,098.0	2,384.8	2,443.7	2,443.7	
Appropriated S/F									
Non-Appropriated S/F									
	39.0	39.0	39.0	39.0	2,098.0	2,384.8	2,443.7	2,443.7	
Plummer Work Release Center									
General Funds	44.0	44.0	44.0	44.0	2,426.0	2,738.9	2,805.9	2,802.4	
Appropriated S/F	2.0					1.0	1.0	1.0	
Non-Appropriated S/F									
	46.0	44.0	44.0	44.0	2,426.0	2,739.9	2,806.9	2,803.4	
Sussex Work Release Center									
General Funds	32.0	32.0	32.0	32.0	1,630.4	1,948.8	1,998.6	1,998.6	
Appropriated S/F					4.0	50.0	50.0	50.0	
Non-Appropriated S/F									
	32.0	32.0	32.0	32.0	1,634.4	1,998.8	2,048.6	2,048.6	
Kent Cty. Work Release Center									
General Funds	43.0	42.0	42.0	42.0	2,132.3	2,256.3	2,306.3	2,306.3	
Appropriated S/F						4.0	4.0	4.0	
Non-Appropriated S/F									
	43.0	42.0	42.0	42.0	2,132.3	2,260.3	2,310.3	2,310.3	
Sussex Violation of Probation									
General Funds	42.0	42.0	42.0	42.0	2,592.2	2,707.9	2,784.2	2,784.2	
Appropriated S/F									
Non-Appropriated S/F									
	42.0	42.0	42.0	42.0	2,592.2	2,707.9	2,784.2	2,784.2	
Central Violation of Probation									
General Funds	48.0	48.0	48.0	48.0	2,249.3	2,354.1	2,418.3	2,418.3	
Appropriated S/F	2.0								
Non-Appropriated S/F									
	50.0	48.0	48.0	48.0	2,249.3	2,354.1	2,418.3	2,418.3	

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
New Castle Women's Work Release Center								
General Funds			41.0	35.0			2,443.2	1,610.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>41.0</u>	<u>35.0</u>			<u>2,443.2</u>	<u>1,610.7</u>
TOTAL								
General Funds	586.0	574.0	615.0	609.0	32,050.6	33,843.3	37,135.3	36,767.2
Appropriated S/F	4.0				254.7	399.0	399.0	399.0
Non-Appropriated S/F	1.0				75.5			
	<u>591.0</u>	<u>574.0</u>	<u>615.0</u>	<u>609.0</u>	<u>32,380.8</u>	<u>34,242.3</u>	<u>37,534.3</u>	<u>37,166.2</u>

**CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMM CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	983.1	905.3	934.1	934.1				934.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>983.1</u>	<u>905.3</u>	<u>934.1</u>	<u>934.1</u>				<u>934.1</u>
Travel								
General Funds	8.7	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Contractual Services								
General Funds	296.0	396.2	396.2	396.2			500.0	896.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>296.0</u>	<u>396.2</u>	<u>396.2</u>	<u>396.2</u>			<u>500.0</u>	<u>896.2</u>
Supplies and Materials								
General Funds	132.8	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.5</u>							
	<u>208.3</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
TOTAL								
General Funds	1,420.6	1,340.4	1,369.2	1,369.2			500.0	1,869.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.5</u>							
	<u>1,496.1</u>	<u>1,340.4</u>	<u>1,369.2</u>	<u>1,369.2</u>			<u>500.0</u>	<u>1,869.2</u>
IPU REVENUES								
General Funds	40.5	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>							
	<u>50.4</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>
POSITIONS								
General Funds	17.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$500.0 in Contractual Services to expand community based treatment programs.

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	14,337.0	15,008.3	15,462.1	15,462.1				15,462.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,337.0</u>	<u>15,008.3</u>	<u>15,462.1</u>	<u>15,462.1</u>				<u>15,462.1</u>
Travel								
General Funds	8.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	1,914.2	1,879.3	1,879.3	1,879.3				1,879.3
Appropriated S/F	250.7	344.0	344.0	344.0				344.0
Non-Appropriated S/F								
	<u>2,164.9</u>	<u>2,223.3</u>	<u>2,223.3</u>	<u>2,223.3</u>				<u>2,223.3</u>
Energy								
General Funds	55.6	59.6	59.6	59.6				59.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.6</u>	<u>59.6</u>	<u>59.6</u>	<u>59.6</u>				<u>59.6</u>
Supplies and Materials								
General Funds	114.6	103.0	103.0	103.0				103.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.6</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
Capital Outlay								
General Funds	11.3	21.9	21.9	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.3</u>	<u>21.9</u>	<u>21.9</u>	<u>21.9</u>				<u>21.9</u>
Debt Service								
General Funds	1,061.0	1,030.0	1,030.0	997.9				997.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,061.0</u>	<u>1,030.0</u>	<u>1,030.0</u>	<u>997.9</u>				<u>997.9</u>
TOTAL								
General Funds	17,501.8	18,112.1	18,565.9	18,533.8				18,533.8
Appropriated S/F	250.7	344.0	344.0	344.0				344.0
Non-Appropriated S/F								
	<u>17,752.5</u>	<u>18,456.1</u>	<u>18,909.9</u>	<u>18,877.8</u>				<u>18,877.8</u>
IPU REVENUES								
General Funds	62.5	825.0	825.0	825.0				825.0
Appropriated S/F	250.0							
Non-Appropriated S/F								
	<u>312.5</u>	<u>825.0</u>	<u>825.0</u>	<u>825.0</u>				<u>825.0</u>
POSITIONS								
General Funds	321.0	311.0	311.0	311.0				311.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>322.0</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY**

38-06-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,882.6	2,164.8	2,223.7	2,223.7				2,223.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,882.6</u>	<u>2,164.8</u>	<u>2,223.7</u>	<u>2,223.7</u>				<u>2,223.7</u>
Contractual Services								
General Funds	208.4	212.5	212.5	212.5				212.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.4</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
Supplies and Materials								
General Funds	7.0	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
TOTAL								
General Funds	2,098.0	2,384.8	2,443.7	2,443.7				2,443.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,098.0</u>	<u>2,384.8</u>	<u>2,443.7</u>	<u>2,443.7</u>				<u>2,443.7</u>
IPU REVENUES								
General Funds	4.8	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
PLUMMER WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,088.9	2,380.0	2,447.0	2,447.0				2,447.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,088.9</u>	<u>2,380.0</u>	<u>2,447.0</u>	<u>2,447.0</u>				<u>2,447.0</u>
Travel								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	108.1	125.4	125.4	125.4				125.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>108.1</u>	<u>126.4</u>	<u>126.4</u>	<u>126.4</u>				<u>126.4</u>
Energy								
General Funds	79.2	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.2</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
Supplies and Materials								
General Funds	54.0	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
Debt Service								
General Funds	95.5	92.2	92.2	88.7				88.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.5</u>	<u>92.2</u>	<u>92.2</u>	<u>88.7</u>				<u>88.7</u>
TOTAL								
General Funds	2,426.0	2,738.9	2,805.9	2,802.4				2,802.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2,426.0</u>	<u>2,739.9</u>	<u>2,806.9</u>	<u>2,803.4</u>				<u>2,803.4</u>
IPU REVENUES								
General Funds	155.4	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.4</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
POSITIONS								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>46.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,543.3	1,854.6	1,904.4	1,904.4				1,904.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,543.3</u>	<u>1,854.6</u>	<u>1,904.4</u>	<u>1,904.4</u>				<u>1,904.4</u>
Contractual Services								
General Funds	51.4	66.7	66.7	66.7				66.7
Appropriated S/F	3.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>55.2</u>	<u>91.7</u>	<u>91.7</u>	<u>91.7</u>				<u>91.7</u>
Supplies and Materials								
General Funds	35.7	27.5	27.5	27.5				27.5
Appropriated S/F	0.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>35.9</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
TOTAL								
General Funds	1,630.4	1,948.8	1,998.6	1,998.6				1,998.6
Appropriated S/F	4.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>1,634.4</u>	<u>1,998.8</u>	<u>2,048.6</u>	<u>2,048.6</u>				<u>2,048.6</u>
IPU REVENUES								
General Funds	125.3	171.4	171.4	171.4				171.4
Appropriated S/F	3.7							
Non-Appropriated S/F								
	<u>129.0</u>	<u>171.4</u>	<u>171.4</u>	<u>171.4</u>				<u>171.4</u>
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
KENT CTY. WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,808.1	1,927.9	1,977.9	1,977.9				1,977.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,808.1</u>	<u>1,927.9</u>	<u>1,977.9</u>	<u>1,977.9</u>				<u>1,977.9</u>
Contractual Services								
General Funds	76.4	71.1	71.1	71.1				71.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>76.4</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Energy								
General Funds	161.4	180.9	180.9	180.9				180.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>161.4</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>
Supplies and Materials								
General Funds	86.4	76.4	76.4	76.4				76.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.4</u>	<u>76.4</u>	<u>76.4</u>	<u>76.4</u>				<u>76.4</u>
TOTAL								
General Funds	2,132.3	2,256.3	2,306.3	2,306.3				2,306.3
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2,132.3</u>	<u>2,260.3</u>	<u>2,310.3</u>	<u>2,310.3</u>				<u>2,310.3</u>
IPU REVENUES								
General Funds	89.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.7</u>							
POSITIONS								
General Funds	43.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX VIOLATION OF PROBATION
INTERNAL PROGRAM UNIT SUMMARY**

38-06-09

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,334.7	2,434.8	2,511.1	2,511.1				2,511.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,334.7</u>	<u>2,434.8</u>	<u>2,511.1</u>	<u>2,511.1</u>				<u>2,511.1</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	141.7	172.1	172.1	172.1				172.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.7</u>	<u>172.1</u>	<u>172.1</u>	<u>172.1</u>				<u>172.1</u>
Supplies and Materials								
General Funds	115.7	100.9	100.9	100.9				100.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>115.7</u>	<u>100.9</u>	<u>100.9</u>	<u>100.9</u>				<u>100.9</u>
TOTAL								
General Funds	2,592.2	2,707.9	2,784.2	2,784.2				2,784.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,592.2</u>	<u>2,707.9</u>	<u>2,784.2</u>	<u>2,784.2</u>				<u>2,784.2</u>
IPU REVENUES								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>							
POSITIONS								
General Funds	42.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
CENTRAL VIOLATION OF PROBATION
INTERNAL PROGRAM UNIT SUMMARY**

38-06-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,960.6	2,028.2	2,092.4	2,092.4				2,092.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,960.6</u>	<u>2,028.2</u>	<u>2,092.4</u>	<u>2,092.4</u>				<u>2,092.4</u>
Contractual Services								
General Funds	78.7	131.6	131.6	131.6				131.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.7</u>	<u>131.6</u>	<u>131.6</u>	<u>131.6</u>				<u>131.6</u>
Energy								
General Funds	80.8	78.2	78.2	78.2				78.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.8</u>	<u>78.2</u>	<u>78.2</u>	<u>78.2</u>				<u>78.2</u>
Supplies and Materials								
General Funds	87.2	111.6	111.6	111.6				111.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.2</u>	<u>111.6</u>	<u>111.6</u>	<u>111.6</u>				<u>111.6</u>
Capital Outlay								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Other Items								
General Funds	37.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>							
TOTAL								
General Funds	2,249.3	2,354.1	2,418.3	2,418.3				2,418.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,249.3</u>	<u>2,354.1</u>	<u>2,418.3</u>	<u>2,418.3</u>				<u>2,418.3</u>
IPU REVENUES								
General Funds	7.3							
Appropriated S/F	-0.1							
Non-Appropriated S/F								
	<u>7.2</u>							
POSITIONS								
General Funds	48.0	48.0	48.0	48.0				48.0
Appropriated S/F	2.0							
Non-Appropriated S/F								
	<u>50.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE WOMEN'S WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-11								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds			1,733.7				1,500.5	1,500.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,733.7</u>				<u>1,500.5</u>	<u>1,500.5</u>
Travel								
General Funds			2.0				2.0	2.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.0</u>				<u>2.0</u>	<u>2.0</u>
Contractual Services								
General Funds			62.0				62.0	62.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>62.0</u>				<u>62.0</u>	<u>62.0</u>
Supplies and Materials								
General Funds			46.2				46.2	46.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>46.2</u>				<u>46.2</u>	<u>46.2</u>
One-Time								
General Funds			599.3					
Appropriated S/F								
Non-Appropriated S/F								
			<u>599.3</u>					
TOTAL								
General Funds			2,443.2				1,610.7	1,610.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,443.2</u>				<u>1,610.7</u>	<u>1,610.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			41.0				35.0	35.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>41.0</u>				<u>35.0</u>	<u>35.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of 35.0 FTEs and \$1,500.5 in Personnel Costs, \$2.0 in Travel, \$62.0 in Contractual Services and \$46.2 in Supplies and Materials associated with the opening of the new Women's Work Release Center. Do not recommend additional enhancements of 6.0 FTEs and \$233.2 in Personnel Costs.

*Do not recommend one-time funding of \$599.3 for costs associated with the opening of the new Women's Work Release Center.